

CITY COUNCIL CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

BRANDON ELEFANTE

Councilmember District 8
Aiea, Pearl City, Waipahu
Chair, Committee on Business, Economic Development and Tourism
Telephone: (808) 768-5008

Email: belefante@honolulu.gov

20160318-019

April 22, 2016

TO:

GAIL UEHARA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER ELEFANTE

RE:

PROPOSED BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 13 (2016), CD-1: Legislative Budget

Bill 14 (2016), CD-1: Executive Operating Budget

Bill 15 (2016), CD-1: Executive Capital Budget

Thank you.

C & C OF HONOLULU

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LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 13 (2016), CD-1

PAGE:	1 of 1	
DATE:	4/22/2016	
COUNCILMEMBER:	Brandon Elefante	_
STAFF & PHONE EXT:	April Coloretti X85067	_
FUNCTION:	General Government	_
PROGRAM:	Legislative	
DEPARTMENT:	City Council	_
ACTIVITY:	Council Allotment	_

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add Proviso: "All funds expended from the Council Allotment shall be posted on the Honolulu City Council Webpage."					While all nine councilmembers post their Council Allotment fund expenditures online, an additional \$99,000 is appropriated but those expenditures are not posted online. Posting all expenditures made from the \$279,000 allocated will improved government transparency of the legislative body.
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE:	1 of 30
DATE:	4/22/2016
COUNCILMEMBER:	BRANDON ELEFANTE
STAFF & PHONE EXT:	APRIL COLORETTI X85067
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	EXECUTIVE
DEPARTMENT:	DEPARTMENT OF CUSTOMER SERVICES
ACTIVITY:	PUBLIC COMMUNICATION

DETAILED DESCRIPTION OF	TAILED DESCRIPTION OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3006 - Other Professional Services		\$13,000	CE	GN	This restores funding for media monitoring to be provided by a 3rd party provider in order to comply with applicable copyright laws.
Restore funding for current expenses for OC 3103 - Telephone		\$480	CE	GN	Field phone needed in the records storage area for staff safety.
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 2 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067 FUNCTION: GENERAL GOVERNMENT** PROGRAM: EXECUTIVE DEPARTMENT: DEPARTMENT OF CUSTOMER SERVICES MOTOR VEHICLE, LICENSING AND PERMITS ACTIVITY:

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries for OC 1102 - Non Holiday Overtime Pay		\$60,840	S	GN	Restore funding for security at Kalihi- Palama Satellite City Hall
Restore funding for current expenses for OC 3102 - Postage		\$31,636	CE	GN	Restore funding for postage
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Add proviso: "At least \$160,000 out of current expenses shall be appropriated for a crowing rooster and feral chicken control program."		\$160,000	CE	GN	Add funding to continue the crowing rooster and feral chicken program on City properties.
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 3 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067 FUNCTION: GENERAL GOVERNMENT** PROGRAM: **FINANCE** DEPARTMENT OF BUDGET AND FISCAL SERVICES DEPARTMENT: ACTIVITY: PURCHASING AND GENERAL SERVICES

DETAILED DESCRIPTION OF		AMENDMENT	AMENDMENT		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3006 - Other Professional Services		\$50,000	CE	GN	Restore funding for training and appraisals
Restore funding for current expenses for OC 3212 - Travel Expense-Out-of-State		\$4,946	CE	GN	Restore funding for staff to travel to conferences
Restore funding for current expenses for OC 3252 - Advertising & Publication of Notices		\$5,000	CE	GN	Restore funding for advertising, publication of notice that are to comply with ROH
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 4 of 30

DATE: 4/22/2016

COUNCILMEMBER: BRANDON ELEFANTE

STAFF & PHONE EXT: APRIL COLORETTI X85067

FUNCTION: GENERAL GOVERNMENT PROGRAM: FINANCE

DEPARTMENT: DEPARTMENT OF BUDGET AND FISCAL SERVICES

ACTIVITY: REAL PROPERTY

DETAILED DESCRIPTION OF	-	AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries for OC 1102 - Non Holiday Overtime Pay		\$13,250	S	GN	Restore funding for overtime pay for inspections
Restore funding for current expenses for OC 3004 - Consultant Services		\$15,000	CE	GN	Restore funding for consultant services for bonds
Restore funding for current expenses for OC 3102 - Postage		\$9,000	CE	GN	Restore funding for postage for compliance and real property tax notification
Restore funding for current expenses for OC 3211 - Travel Expense - Intrastate	i	\$1,500	CE	GN	Restore funding for staff to attend local conference
Restore funding for current expenses for OC 3630 - Rentals-Office Equipment		\$2,800	CE	GN	Restore funding for mailing
Restore funding for current expenses for OC 3822 - Parking Fees		\$1,800	CE	GN	Restore funding for parking for members of the three Boards of Review

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 5 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067 GENERAL GOVERNMENT** FUNCTION: PROGRAM: **FINANCE** DEPARTMENT: DEPARTMENT OF BUDGET AND FISCAL SERVICES TREASURY ACTIVITY:

AMOUNT (+/-) \$4,000	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
\$4,000			ADDITIONAL EXPLANATION
	CE	GN	Restore funding for management fees paid to banks
\$1,275	CE	GN	Restore funding to print payroll checks and other checks
			\$1,275 CE GN

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 6 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: **GENERAL GOVERNMENT** PROGRAM: LAW DEPARTMENT: DEPARTMENT OF THE CORPORATION COUNSEL ACTIVITY: LEGAL SERVICES

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3004 - Consultant Services		\$650,000	CE	GN	Restore funding for consultant services for expert legal services
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 7 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: **GENERAL GOVERNMENT** PROGRAM: PERSONNEL ADMINISTRATION DEPARTMENT: DEPARTMENT OF HUMAN SERVICES ACTIVITY: **EMPLOYMENT & PERSONNEL SERVICES**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$9,398	CE	GN	Restore funding for background checks
Restore funding for current expenses for OC 3403 - Repairs & Maintenance- Equipment (Office Furniture & Equip)		\$3,351	CE	GN	Restore funding for fingerprint scanner
					
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 8 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067 FUNCTION: GENERAL GOVERNMENT** PROGRAM: PERSONNEL ADMINISTRATION DEPARTMENT: DEPARTMENT OF HUMAN SERVICES INDUSTRIAL SAFETY AND WORKERS' COMPENSATION ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3751 - Fees for Memberships & Registration		\$1,690	CE	GN	Restore funding for National Workers' Compensation Conference fee
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		W-9444			
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 9 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: APRIL COLORETTI X85067 FUNCTION: GENERAL GOVERNMENT PROGRAM: PLANNING AND ZONING DEPARTMENT OF PLANNING AND PERMITTING DEPARTMENT: ACTIVITY: **ADMINISTRATION**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3004 - Consultant Services		\$1,240,000	CE	GN	Restore funding for NPDES permit monitoring as required by U.S. EPA and State DOH
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE:	10 of 30
DATE:	4/22/2016
COUNCILMEMBER:	BRANDON ELEFANTE
STAFF & PHONE EXT:	APRIL COLORETTI X85067
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PLANNING AND ZONING
DEPARTMENT:	DEPARTMENT OF PLANNING AND PERMITTING
ACTIVITY:	PI ANNING

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3102 - Postage		\$8,000	CE	GN	Restore funding for postage used for public information mailing
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE:

11 of 30

DATE:

4/22/2016

COUNCILMEMBER:

BRANDON ELEFANTE

STAFF & PHONE EXT:

APRIL COLORETTI X85067

FUNCTION:

GENERAL GOVERNMENT

PROGRAM:

GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE

DEPARTMENT:

DEPARTMENT OF FACILITY MAINTENANCE

ACTIVITY:

PUBLIC BUILDING AND ELECTRICAL MAINTENANCE

DETAILED DESCRIPTION OF		AMENDMEN	ĮT.	***	
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3003 - Engineering & Architecture Services		\$50,000	CE	GN	Restore funding for services for A/C variable frequency drives at FMB
Restore funding for current expenses for OC 3007 - Rent of Offices		\$277,697	CE	GN	Restore funding for rent of parking stalls at Kapalama Hale
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$91,598	CE	GN	Restore funding for services for prevention of Arc Flash at FMB and HPD.

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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 12 of 30 DATE: 4/22/2016 **BRANDON ELEFANTE** COUNCILMEMBER: STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: GENERAL GOVERNMENT PROGRAM: GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE DEPARTMENT: DEPARTMENT OF DESIGN AND CONSTRUCTION ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3004 - Consultant Services		\$1,400,000	CE	GN	Restore funding for NPDES permit monitoring as required by U.S. EPA and State DOH
					
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 13 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: GENERAL GOVERNMENT PROGRAM: GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE DEPARTMENT: DEPARTMENT OF DESIGN AND CONSTRUCTION ACTIVITY: PROJECT AND CONSTRUCTION MANAGEMENT

DETAILED DESCRIPTION OF	_	AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3004 - Consultant Services		\$215,200	CE	GN	Restore funding for consultant services
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$100,000	CE	GN	Restore funding for services for moving expenses and minor physical changes
Restore funding for current expenses for OC 3751 - Fees For Memberships & Registration		\$69,650	CE	GN	Restore funding for training for NPDES
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 14 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: APRIL COLORETTI X85067 FUNCTION: PUBLIC SAFETY PROGRAM: POLICE PROTECTION DEPARTMENT: POLICE DEPARTMENT ACTIVITY: SPECIAL FIELD OPERATIONS

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$42,400	CE	GN	Restore funding for storage of equipment for DARE and PAL programs
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		W-19-1		,	

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: <u>15 of 30</u>

DATE: 4/22/2016

COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067

FUNCTION: HIGHWAYS AND STREETS

PROGRAM: HIGHWAYS, STREETS AND ROADWAYS

DEPARTMENT: DEPARTMENT OF FACILITY MAINTENANCE

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 2041 - Educational, Recreational & Scientific Supplies		\$12,000	CE	GN	Materials needed for community cleanups such as Adopt A Stream
Restore funding for current expenses for OC 3004 - Consultant Services		\$2,909,000	CE	GN	Restore funds for stormwater permits, street sweeping, outreach, study into user fees
Restore funding for current expenses for OC 3102 - Postage		\$4,000	CE	GN	Restore funding for postage for enforcement actions
Restore funding for current expenses for OC 3202 - Transportation of Things (Services)		\$2,000	CE	GN	Restore funding for stormwater outreach activities, shipping of equipment to manufacturers for calibration
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 16 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: HIGHWAYS AND STREETS PROGRAM: HIGHWAYS, STREETS AND ROADWAYS DEPARTMENT: DEPARTMENT OF FACILITY MAINTENANCE ROAD MAINTENANCE ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3006 - Other Professional Services		\$90,000	CE	GN	Restore funding for permitting requirements for stream maintenance
Restore funding for current expenses for OC 3751 - Fees for Memberships & Registration		\$10,000	CE	GN	Restore funding for permitting fees for stream maintenance
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 17 of 30

DATE: 4/22/2016

COUNCILMEMBER: BRANDON ELEFANTE

STAFF & PHONE EXT: APRIL COLORETTI X85067

FUNCTION: SANITATION

PROGRAM: WASTE COLLECTION AND DISPOSAL

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL SERVICES

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

POSITION COUNT (+/-)	AMOUNT (+/-) \$12,050	CHARACTER OF EXPENDITURE CE	FUND CODE	ADDITIONAL EXPLANATION
	\$12,050	CE	MIT ON	
			WF-GN	Restore funding for supplies
	\$100,000	CE	WF-GN	Restore funding for attorney fees for special counsel
	\$100,000	CE	WF-GN	Restore funding for attorney fees for special counsel
	\$100,000	CE	WF-HP	Restore funding for attorney fees for special counsel
	\$25,000	CE	WF-HP	Restore funding for attorney fees for special counsel
	\$7,932,500	CE	WF-HP	Restore funding for various H-POWER contracts
	\$24,700	CE	WF-GN	Restore funding for printing for public notices
	d	\$100,000 \$100,000 \$25,000 d	\$100,000 CE \$100,000 CE \$25,000 CE \$7,932,500 CE	\$100,000 CE WF-GN \$100,000 CE WF-HP \$25,000 CE WF-HP \$7,932,500 CE WF-HP

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 18 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: SANITATION PROGRAM: SEWAGE COLLECTION AND DISPOSAL DEPARTMENT OF ENVIRONMENTAL SERVICES DEPARTMENT: ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3004 - Consultant Services		\$171,129	CE	SW	Restore funding for permitting requirements for consultant services to update ENV Master Plan
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 19 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: SANITATION PROGRAM: SEWAGE COLLECTION AND DISPOSAL DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL SERVICES ACTIVITY: **ENVIRONMENTAL QUALITY**

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3006 - Other Professional Services		\$2,200,325	CE	SW	Restore funding for permitting requirements

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 20 of 30 DATE: 4/22/2016 **BRANDON ELEFANTE** COUNCILMEMBER: STAFF & PHONE EXT: APRIL COLORETTI X85067 SANITATION FUNCTION: PROGRAM: SEWAGE COLLECTION AND DISPOSAL DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL SERVICES ACTIVITY: COLLECTION SYSTEM MAINTENANCE

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$2,208,500	CE	SW	Restore funding for cleaning lines every 5 years as required by Consent Decree
		W-944.			

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE:	21 of 30	
DATE:	4/22/2016	
COUNCILMEMBER:	BRANDON ELEFANTE	
STAFF & PHONE EXT:	APRIL COLORETTI X85067	
FUNCTION:	SANITATION	
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	
DEPARTMENT:	DEPARTMENT OF ENVIRONMENTAL SERVICES	
ACTIVITY:	TREATMENT AND DISPOSAL	

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$1,173,700	CE	sw	Restore funding for sewer services
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W-14-74-Store				· · · · · · · · · · · · · · · · · · ·	
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 22 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067 FUNCTION: HUMAN SERVICES** PROGRAM: **HUMAN SERVICES** DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES ACTIVITY: **ADMINISTRATION**

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3007 - Rent of Offices		\$60,322	CE	GN	Restore funding for rent of offices
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 23 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: **APRIL COLORETTI X85067** FUNCTION: **HUMAN SERVICES** PROGRAM: **HUMAN SERVICES** DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES ACTIVITY: COMMUNITY BASED DEVELOPMENT

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3049 - Other Services - Not Classified		\$331,580	CE	GN	Restore funding for new homeless service program
Restore funding for current expenses for OC 3282 - Printing and Binding		\$500	CE	GN	Restore funding for printing of Fair Housing materials
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 24 of 30 DATE: 4/22/2016 BRANDON ELEFANTE COUNCILMEMBER: STAFF & PHONE EXT: APRIL COLORETTI X85067 FUNCTION: **HUMAN SERVICES** PROGRAM: **HUMAN SERVICES** DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES ACTIVITY: ASSET DEVELOPMENT AND MANAGEMENT

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore partial funding for salaries	3.00	\$180,000	S	GN	Restore partial funding of 3.0 FTE for Asset Development and Management
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 25 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: APRIL COLORETTI X85067 FUNCTION: **CULTURE-RECREATION** PROGRAM: SPECIAL RECREATION FACILITIES DEPARTMENT: DEPARTMENT OF ENTERPRISE SERVICES ACTIVITY: **AUDITORIUMS**

DETAILED DESCRIPTION OF		AMENDMEN			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 2759 - Parts/Acces/Equip(Other)		\$39,700	CE	SV	Restore funding for parts, accessories, and equipment such as replacement of fire retardant curtains at Blaisdell Concert Hall and other safety upgrades
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PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 26 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: APRIL COLORETTI X85067 **FUNCTION:** UTILITIES OR OTHER ENTERPRISES PROGRAM: MASS TRANSIT DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES ACTIVITY: **ADMINISTRATION**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses for OC 3004 - Consultant Services		\$50,000	CE		Restore funding for peer review rail expert to continue second year

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 27 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: APRIL COLORETTI X85067 **FUNCTION:** UTILITIES OR OTHER ENTERPRISES PROGRAM: MASS TRANSIT DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES ACTIVITY: TRANSPORTATION PLANNING

	AMENDMENT			
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	\$46,000	CE		Restore funding for Common Area Maintenance Fees at parking lot in Lani Huli Kailua Elderly Housing project
		POSITION COUNT (+/-)	COUNT (+/-) AMOUNT (+/-) EXPENDITURE	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE \$46,000 CE HW

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 28 of 30 DATE: 4/22/2016 COUNCILMEMBER: **BRANDON ELEFANTE** STAFF & PHONE EXT: APRIL COLORETTI X85067 FUNCTION: UTILITIES OR OTHER ENTERPRISES PROGRAM: MASS TRANSIT DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES ACTIVITY: PUBLIC TRANSIT

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore partial funding for current expenses for OC 3274 - Public Liability Insurance		\$488,900	CE		Restore partial funding for Public Liability Insurance. Remaining BT funds were used to expand Route 55 service.

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE:	29 of 30	
DATE:	4/22/2016	
COUNCILMEMBER:	BRANDON ELEFANTE	
STAFF & PHONE EXT:	APRIL COLORETTI X85067	
FUNCTION:	MISCELLANEOUS	<u>-</u>
PROGRAM:	OTHER MISCELLANEOUS	
DEPARTMENT:		
ACTIVITY:	PROVISION FOR VACANT POSITIONS	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore partial funding for current expenses		\$2,000,000	CE		Restore partial funding to Provisional Account for Vacant Positions
	 	**			
			-		

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 30 of 30

DATE: 4/22/2016

COUNCILMEMBER: BRANDON ELEFANTE

STAFF & PHONE EXT: APRIL COLORETTI X85067

FUNCTION: MISCELLANEOUS

PROGRAM: OTHER MISCELLANEOUS

DEPARTMENT:

ACTIVITY: PROVISION FOR RISK MANAGEMENT

DETAILED DESCRIPTION OF	ON OF AMENDMENT			-	
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$1,000,000	CE		Restore funding to Provisional Account for Risk Management
			<u> </u>		

Date: 04/22/16 Councilmember: Elefante

Summary of Add Amendments Executive Capital Budget Bill 15 (2016), CD-1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority	Drainet	Net Increase		
Number	Project	Amount	Fund	
1	AWA STREET WASTEWATER PUMP STATION, FORCE MAIN	57 <u>5</u> 41	7	
	AND SEWER SYSTEM IMPROVEMENTS	83,502,000.00	SR	
2	SAND ISLAND WASTEWATER TREATMENT PLANT			
	SECONDARY TREATMENT	4,001,000.00	SW	
3	SAND ISLAND WASTEWATER TREATMENT PLANT			
	EXPANSION, PRIMARY TREATMENT	7,000,000.00	SR	
	KAPOLEI CONSOLIDATED CORPORATION YARD	7,300,000.00	GI	
	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	802,000.00	SR	
	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL	•		
	IMPROVEMENTS/REHABILITATION	6,101,000.00	SR	
7	SAND ISLAND WASTWATER TREATMENT RETURN FLOW			
	TREATMENT	25,001,000.00	SR	
		· · · · ·		
		, <u>-</u>		
			<u> </u>	
		1		
			-	
				
	TOTAL	133,707,000.00		

PAGE:	1	of	8
DATE:	4/20/2016		
COUNCILMEMBER:	BRANDON ELEFANT	Ē	
STAFF & PHONE EXT:	DION MESTA x85065	5	<u> </u>
PRIORITY:	4		- · · · · · · · ·

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1995006
PROJECT TITLE:	KAPOLE! CONSOLIDATED CORPORATION YARD
PROJECT DESCRIPTION:	Design, construct and inspect corporation yard improvements.
Use Ramseyer formatting to show description amendments.	

E	XISTING	AMOUNT			AMENE	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$7,300,000)	С	(\$7,300,000)	GI	\$7,300,000	С	\$7,300,000	GI
		·		*			
							
(07.000.000)	# 1 15 (Mark)	(07,000,000)	ACNOCAL ATTOCK		70		
(\$7,300,000)		(\$7,300,000)	372 303 2	\$7,300,000	AMA I	\$7,300,000	

AMENDMENT DESCRIPTION

This amendment restores funding for Kapolei Consolidated Corporation Yard project no. 1995006. This Department of Facility Maintenance consolidated corporation yard will be a pivotable strategic location to operate from, will provide expansion of services in Kapolei and Ewa, and will address workload issues. The current yard at Pearl City is overutilized, and the travel time from Pearl City to the Waianae Coast unnecessarily increases workload.

PAGE:	2	of	8
DATE:	4/20/2016		
COUNCILMEMBER:	BRANDON ELEFAN	NTE	
STAFF & PHONE EXT:	DION MESTA x850	65	
PRIORITY:	1		

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2011046
PROJECT TITLE:	AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS
	Acquire land, plan, design, construct and inspect pump station, force main and sewer system improvements.
Use Ramseyer formatting to show description amendments.	

E	XISTING	AMOUNT	., .,		AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$1,000)	L L	(\$83,502,000)	SR	\$1,000	L	\$83,502,000	SR
(\$1,000)	Р			\$1,000	Р		
(\$2,000,000)	D			\$2,000,000	D		
(\$80,000,000)	С			\$80,000,000	С		
(\$1,500,000)	I			\$1,500,000	I		
(\$83,502,000)	Negye	(\$83,502,000)		\$83,502,000	不 禁油 在17克。	\$83,502,000	

AMENDMENT DESCRIPTION

This amendment restores funding for the Awa Street Wastewater Pump Station, Force Main and Sewer System Improvements project no. 2011046. This project is part of the 2010 Consent Decree and must be completed by June 30, 2020.

PAGE:	3	of	8
DATE:	4/20/2016		
COUNCILMEMBER:	BRANDON ELEFANTI	Ξ	
STAFF & PHONE EXT:	DION MESTA x85065		
PRIORITY:	5		

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2010049
PROJECT TITLE:	SAND ISLAND WASTEWATER BASIN ODOR CONTROL
PROJECT DESCRIPTION:	Design, construct and inspect odor control improvements.
Use Ramseyer formatting to show description amendments.	

E	XISTING	AMOUNT			AMENE	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$1,000)	D	(\$802,000)	SR	\$1,000	D	\$802,000	SR
(\$1,000)	С			\$1,000	С		
(\$800,000)	1			\$800,000			
		- 10 h					
		•					
(\$802,000)		(\$802,000)		\$802,000		\$802,000	HEADILE STATE OF THE STATE OF T

AMENDMENT DESCRIPTION

This amendment restores funding for Sand Island Wastewater Basin Odor Control project no. 2010049 to ensure that ENV does not exceed certain odor limits at fence line.

PAGE:	4	of	8
DATE:	4/20/2016		
COUNCILMEMBER:	BRANDON ELEFAN	ITE	
STAFF & PHONE EXT:	DION MESTA x8506	35	
PRIORITY:	3		

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	1994511
PROJECT TITLE:	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT
PROJECT DESCRIPTION:	Construct wastewater treatment plant improvements.
Use Ramseyer formatting to show description amendments.	

Е	XISTING	AMOUNT		·	AMENE	OMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$7,000,000)	С	(\$7,000,000)	SR	\$7,000,000	С	\$7,000,000	SR
							
		·					
(07,000,000)	presentation of the second of	(#7 000 000)	194,880 T. G. of J. L. v.	27,000,000	Section and the section of the secti		
(\$7,000,000)		(\$7,000,000)	考虑方是 [5]	\$7,000,000		\$7,000,000	- A

AMENDMENT DESCRIPTION

This amendment restores funding for the Sand Island Wastewater Treatment Plant Expansion, Primary Treatment project no. 1994511. The construction on this project is 50% complete and DDC will not be able to complete the project if funds are removed.

PAGE:	5	of	8	
DATE:	4/20/2016			
COUNCILMEMBER:	BRANDON ELEFA	NTE		
STAFF & PHONE EXT:	DION MESTA x85	065		
PRIORITY:	6			

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2009102
PROJECT TITLE:	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION
PROJECT DESCRIPTION:	Plan, design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant.
Use Ramseyer formatting to show description amendments.	

E	EXISTING AMOUNT				AMENE	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$250,000)	Р	(\$6,101,000)	SR	\$250,000	Р	\$6,101,000	SR
(\$350,000)	D			\$350,000	D		
(\$5,500,000)	C			\$5,500,000	С		
(\$1,000)	. 1			\$1,000	1		
							-
(\$6,101,000)		(\$6,101,000)		\$6,101,000	\$ 1600	\$6,101,000	A\$, 6%

AMENDMENT DESCRIPTION This amendment restores funding for Sand Island Wastewater Treatment Plant Outfall Improvements/Rehabilitation project no. 2009102 for shoreline protection from outfall.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE:	6	of	8	
DATE:	4/20/2016	_		
COUNCILMEMBER:	BRANDON ELEFA	ANTE		
STAFF & PHONE EXT:	DION MESTA x85	065		
PRIORITY:	7	•		

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2015055
PROJECT TITLE:	SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT
	Plan, design, construct and inspect treatment units for return flows at Sand Island wastewater treatment plant.
Use Ramseyer formatting to show description amendments.	

	VICTINO	AMOUNT		1	ARATAIS	SEAFNE	.
EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$1,000)	P	(\$25,001,000)	SR	\$1,000	Р	\$25,001,000	SR
(\$200,000)	D			\$200,000	D		
(\$24,000,000)	C			\$24,000,000	С	-	
(\$800,000)				\$800,000			
			·				
(\$25,001,000)		(\$25,001,000)	美国工作	\$25,001,000		\$25,001,000	

AMENDMENT DESCRIPTION

This amendment restores funding for Sand Island Wastewater Treatment Plant Return Flow Treatment project no. 2015055.

PAGE:	7	of	8
DATE:	4/20/2016		,
COUNCILMEMBER:	BRANDON ELEFAN	TE	
STAFF & PHONE EXT:	DION MESTA x8506	5	
PRIORITY:	2		

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2012059
	SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT
PROJECT TITLE:	
PROJECT DESCRIPTION:	Plan and design secondary treatment upgrade.
Use Ramseyer formatting to show description amendments.	

E	XISTING	AMOUNT			AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
(\$4,000,000)	Р	(\$4,001,000)	SW	\$4,000,000	Р	\$4,001,000	SW
(\$1,000)	D	_		\$1,000	D	· · · · · · · · · · · · · · · · · · ·	
(\$4,001,000)		(\$4,001,000)		\$4,001,000		\$4,001,000	

AMENDMENT DESCRIPTION

This amendment restores funding for Sand Island Wastewater Treatment Plant Secondary Treatment project no. 2012059. This project is part of the 2010 Consent Decree.

PAGE:	8	of	8	
DATE:	4/20/2016			
COUNCILMEMBER:	BRANDON ELEFAN	ITE		
STAFF & PHONE EXT:	DION MESTA x8506	35		
PRIORITY:	2			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2005117
PROJECT TITLE:	RECREATION DISTRICT NO. 5 IMPROVEMENTS
PROJECT DESCRIPTION:	Amend description to read as follows: "Plan, design, construct, inspect and provide related equipment for park improvements at the Patsy T. Mink Central Oahu
Use Ramseyer formatting	Regional Park (CORP), Waipio Peninsula Soccer Park[.] <u>, and Hans L'Orange</u> Neighborhood Park."

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
						,,,	
				" = 1			
		· · · ·					
\$0		\$0	" 你看好。"	\$0		\$0	

AMENDMENT DESCRIPTION This amendment adds Hans L'Orange Neighborhood Park to the list of parks in Recreation District No. 5. There are just three parks in this recreation district.